

State of Alaska FY2010 Governor's Operating Budget

Department of Environmental Conservation Air Director Component Budget Summary

Component: Air Director

Contribution to Department's Mission

Lead and direct division staff in accomplishing department results.

Core Services

- Overall leadership and management of the air quality programs of the division.

Major Activities to Advance Strategies

- Manage, direct and mentor to deliver the program reforms embodied in Air Quality's mission.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$257,300

Personnel:

Full time	2
Part time	0
Total	2

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2010

See RDU level.

Major Component Accomplishments in 2008

See RDU level.

Statutory and Regulatory Authority

AS 46.03; AS 46.14; 18 AAC 50; 18 AAC 52; 18 AAC 53; Clean Air Act.

Contact Information

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**Air Director
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	202.5	189.4	192.0
72000 Travel	16.4	14.9	14.9
73000 Services	18.7	39.8	39.8
74000 Commodities	6.6	10.6	10.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	244.2	254.7	257.3
Funding Sources:			
1004 General Fund Receipts	244.2	254.7	257.3
Funding Totals	244.2	254.7	257.3

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	254.7	0.0	0.0	254.7
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	2.6	0.0	0.0	2.6
FY2010 Governor	257.3	0.0	0.0	257.3

**Air Director
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	2	2	Annual Salaries	128,772
Part-time	0	0	COLA	4,947
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	59,286
			<i>Less 0.52% Vacancy Factor</i>	(1,005)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	192,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	2	0	0	0	2